

## SCHOOL LIBRARIES

BSEP Measure E1, Resource 0761

BSEP Measure A, Resource 0860

ANNUAL REPORT: FY 2017-18

UPDATE: FY 2018-19

---

### Measure E1 Purpose:

*Provide student access to quality school libraries, which shall be maintained by providing library staff to operate the District's K-12 school and other specialized libraries, and by allocating revenues for books, materials, services and equipment for the school libraries.<sup>1</sup>*

**Budget Managers:** **Becca Todd, District Library Coordinator**  
**Pasquale Scuderi, Associate Superintendent for Educational Services**

---

### Certificated Salaries

*Budget: \$632,426*

*Actual: \$ 631,617*

*Variance: (\$809)*

- 3 Middle School Teacher Librarians 3.0 FTE
- 2 High School Teacher Librarians 2.0 FTE
- Continuation High School Librarian 0.2 FTE
- TSA Elementary Teacher Librarians 1.6 FTE
- District Library Coordinator 1.0 FTE

### Classified Salaries

*Budget: \$570,344*

*Actual: \$593,267*

*Variance: \$22,923*

- 11 Elementary Library Media Technicians 9.60 FTE
- 3 Middle School Library Media Technicians 1.86 FTE
- High School Library Media/Textbook Technician 0.80 FTE

### Employee Benefits

*Budget: \$486,145*

*Actual: \$462,119*

*Variance: (\$24,026)*

### Books, Supplies and Equipment

*Budget: \$83,448*

*Actual: \$76,507*

*Variance: (\$6,941)*

### Services and Other Operating Expenses

*Budget: \$47,752*

*Actual: \$48,005*

*Variance: \$253*

### Indirect Costs

*Budget: \$113,142*

*Actual: \$107,966*

*Variance: (\$5,176)*

### Fund Balance

*Beginning: \$0*

*Ending: \$124,831*

*Increase: \$124,831*

---

<sup>1</sup> BSEP Measure E1, Section 3.B.i.

## RESOURCE SUMMARY

In FY 2017-18, for this first year of Measure E1, actual revenue and expense for this Resource was close to the budget proposed in the plan. Variances can be seen in Classified Salaries where we overcalculated by roughly \$23K and undercalculated Employee Benefits by about \$24K. Books, Supplies and Equipment purchased were about \$7K less than estimated, and Indirect Costs were approximately \$5K less than anticipated.

As BSEP resources tend to start strong then diminish due to increased costs over the course of the Measure, a strong Fund Balance during the first half of the span is prudent, to be available to draw upon during the latter years of the Measure.

## STATUS REPORT

BSEP funds provide the backbone for library staffing and resources throughout the Berkeley school system, with a core mission of addressing every student's academic and independent reading needs with a wide range of books, online resources and integrated programming. The library lens of the 2020 Vision focuses commitment on developing skilled thinkers and learners throughout the entire Berkeley school community with continual mindfulness about diversity in characters, themes, authors and illustrators. Following are highlights from FY 2017-18.

### Solid support for a culture of reading

Our BUSD libraries promote a strong reading culture with print and digital resources aligned to curricular assignments, as well as reader interest and initiative. Over 270,000 items were circulated in the K-12 schools in 2017-18, on par with the previous year.

The allocation of \$8 per pupil for library books and materials, combined with some central funding at approximately \$3 per student, allowed the library program to address the broad range of reading levels and interests of students and staff.

Our preschoolers made good use of their lending libraries at our three child development centers. The Preschool Book Bag staff ensured that all students had a weekly opportunity to hear an additional story and exchange a book for home reading. We hosted World Read Aloud Day in mid-February, with Guest Readers from the District Office and the Berkeley community reading *Strictly No Elephants* by Lisa Mantchev, along with other favorite titles.

At the elementary schools, weekly class visits engaged in read-alouds and library lessons, as well as numerous opportunities for recess drop-ins. The Mock Newbery program continued to flourish, reflecting a strong collaboration between Library Media Specialists, Literacy Coaches and Berkeley Public Library that has made "book buzz" vibrant at school and at home. Coding clubs, low-tech makerspaces, and other programming invite all to pursue their passions.

The middle school libraries engaged with the newly adopted English Language Arts curriculum, Inquiry By Design (IBD). They also offered additional book clubs, as well as the Battle of the Books which culminated with a Grand Finale in April.

Berkeley High School (BHS) welcomed new library staff which further fueled new outreach and vibrancy. Independent reading promotion blossomed through class visits laced with booktalks, promotion of BHS GoodReads, dynamic book displays, and a robust launch of audiobooks in collaboration with Berkeley Public Library. B-Tech Academy (BTA) was able to wind down its school-site based library program through continued coordination with Tarea Hall Pittman Branch of Berkeley Public Library, and by year's end distributing the library collection to classroom teachers of BTA, Berkeley Independent Study (BIS) teachers, BHS and the warehouse.

Outside of the regular school year, the BEARS Summer School Library program continued in the summer of 2018, with a Library Media Specialist at all three BEARS/EDC summer school sites (this past year at Malcolm X, Rosa Parks and Washington) for ten to fifteen hours per week at each site for five weeks. This program supports the focus on literacy, helping mitigate against the common "summer slide."

### Library Staff

Many site library staff serve on school committees, and a number are recognized leaders in the school library field, serving on regional and national boards and presenting at conferences. All are dedicated to serving our 9,500+ students and families with a hearty embrace of reading and learning across the disciplines, with a reasonable dose of technology to boot. The Elementary Teacher Librarians on Special Assignment (TSA) continued to support site Library Media Specialists and Classroom Teachers, in both their Librarian and DigiTech roles.

### Information Literacy Instruction

The teacher librarians throughout the district continued providing direct instruction in research skills and information literacy. The high school librarians worked with classroom teachers to guide students' use of online databases and research protocols, and provided extensive support to the Extended Essay of BIHS. At the middle school level, the three teacher librarians dove into the new Inquiry By Design (IBD) curriculum for English Language Arts, and collaborated with classroom teachers in all disciplines. As the elementary teacher librarian staffing was 1.6 District-based TSAs, more direct instruction was added to many elementary class library visits. This is especially important in the upper grades with audiobooks, curated online resources, targeted book lists, and digital citizenship instruction.

### Instructional Technology

The District Library Coordinator and TSA Teacher Librarians are members of the DigiTech Instructional Technology department, a natural alignment of library information literacy skills and tech integration throughout the learning cycle. With all of our focus on tech skills, our intention to continue a *balanced* approach to the use of technology remains strong.

### Community Collaboration

Our libraries host many events beyond the hundreds of student visits every week. Authors and illustrators love visiting Berkeley Schools, both in person and via Google Hangouts/Skype! We display student art and science projects; provide space for music classes and vision screening; host meetings for staff, PTA, ELAC, SGC; support the Rotary Club's third grade Dictionary Distribution; and actively collaborate with the Berkeley Public Library. "All are welcome here."

**Progress on 2017-18 Smart Goals:**

1. New library staff will attend a Cultural Competency Academy. All library staff will continue to participate in our ongoing readings and dialogue about the nature of race, culture, education, and our libraries' role in pursuing that discussion, during staff meetings and via Library Conference.

***Report:*** Most library staff were able to attend a Cultural Competency Academy; there are two members who are planning to attend the next session. Ongoing dialogue and book reviews regarding race, culture and education occurred at library staff meetings and via virtual discussions.

2. All library staff will promote independent reading through participation in at least one of the following: Mock Newbery, Battle of the Books, distributing reading recommendation lists at parent conferences and school events.

***Report:*** Book Buzz increased everywhere, with full participation in Mock Newbery, Battle of the Books, 30-Book Challenge, BHS GoodReads, and updated book recommendations distributed to families and available for download from BUSD library websites.

3. At least 60% of K-8 library staff will collaborate with literacy coaches to coordinate family literacy nights to promote reading aloud at home and increase independent free reading and use of audiobooks.

***Report:*** At least 12 of the 14 K-8 schools participated in a Family Literacy or related event, which is 86% of the K-8 schools.

**Update FY 2018-19**

Expenditure of carryover funds from Measure A Library Resource 0860 is primarily planned to be applied to the installation of short throw projectors in our school libraries. The Technology Department has recently approved a new vendor for this work, and we will begin scheduling this project in early 2019.

In addition, \$10,000 of the Measure A carryover could be used in 2018-19 in order to bring a series of local, award-winning nonfiction authors to our schools. These funds would be applied to honoraria and additional book purchases from February-June, 2019. Highlighting these local nonfiction authors and books will help bring more attention to inquiry and research, along with deeper development of nonfiction writing skills.

**BERKELEY UNIFIED SCHOOL DISTRICT  
 BERKELEY SCHOOLS EXCELLENCE PROGRAM (BSEP)  
 LIBRARY PROGRAM (Measure E1, Resource 0761)  
 Revenue and Expenditures  
 Comparison Report FY 2017-18**

**Purpose**

Seven and a quarter percent (7.25%) of revenues dedicated to the Programs to Enhance Student Learning shall be allocated annually to provide student access to quality school libraries which shall be maintained by providing library staff to operate the District's K-12 school and other specialized libraries, and by allocating revenues for books, materials, services and equipment for the school libraries.

**Budget Manager:** Pasquale Scuderi, Assistant Superintendent for Educational Services

	(a)	(b)	(b)-(a)		
	Adopted Budget 2017/18 As of 7/1/17	2nd Interim Budget 2017/18 As of 1/31/18	Unaudited Actuals 2017/18 As of 6/30/18	2nd Interim Budget vs. Unaudited Actuals 2017/18	
<b>REVENUE</b>	2,037,309	2,088,903	2,044,312	(44,591)	(1)
<b>EXPENDITURES</b>					
Certificated Salaries	632,248	632,426	631,617	(809)	
Classified Salaries	566,752	570,344	593,267	22,923	
Employee Benefits	485,107	486,145	462,119	(24,026)	
Books & Supplies	91,775	78,448	75,510	(2,938)	
Equipment	5,000	5,000	997	(4,003)	
Unallocated Reserve	88,036	78,228	0	(78,228)	(2)
Services & Other Operating Expenses	29,425	47,752	48,005	253	
Indirect Costs	113,142	113,142	107,966	(5,176)	
<b>TOTAL EXPENDITURES</b>	2,011,485	2,011,485	1,919,481	(92,004)	
<b>NET INCREASE (DECREASE)</b>	25,824	77,418	124,831	47,413	
<b>FUND BALANCE ANALYSIS</b>					
Beginning Fund Balance	0	0	0	0	
Net Increase (Decrease) in Fund Balance	25,824	77,418	124,831	47,413	
Ending Fund Balance	25,824	77,418	124,831	47,413	

(1) Revenue retained in central Resource to fund state required reserve

(2) Unallocated Reserve was not needed for staffing costs



**BERKELEY UNIFIED SCHOOL DISTRICT  
 BERKELEY SCHOOLS EXCELLENCE PROGRAM (BSEP)  
 LIBRARY PROGRAM (Measure A, Resource 0860)  
 Revenue and Expenditures  
 Comparison Report FY 2017-18**

**Purpose**

Seven and a quarter percent (7.25%) of revenues dedicated to the Programs to Enhance Student Learning *shall be allocated annually to provide student access to quality school libraries which shall be maintained by providing library staff to operate the District's K-12 school and other specialized libraries, and by allocating revenues for books, materials, services and equipment for the school libraries.*

**Budget Manager:** Pasquale Scuderi, Assistant Superintendent for Educational Services  
 Becca Todd, District Library Coordinator

			(a)	(b)	(b)-(a)
	Audited	Adopted	2nd	Unaudited	2nd
	Actuals	Budget	Interim	Actuals	Interim
	2016/17	2017/18	2017/18	2017/18	Budget vs.
	As of	As of	As of	As of	Unaudited
	6/30/17	7/1/17	1/31/18	6/30/18	Actuals
					2017/18
<b>REVENUE</b>					
Revenue	1,792,345	0	10,947	10,947	0
Contribution from Measure A Reserve	0	0	0	48,643	48,643 (1)
<b>TOTAL REVENUE</b>	<b>1,792,345</b>	<b>0</b>	<b>10,947</b>	<b>59,590</b>	<b>48,643</b>
<b>EXPENDITURES</b>					
Certificated Salaries	705,510	0	0	0	0
Classified Salaries	573,864	0	0	0	0
Employee Benefits	479,919	0	0	0	0
Books & Supplies	77,487	0	0	0	0
Equipment	1,903	0	0	0	0
Unallocated Reserve	0	0	0	0	0
Services & Other Operating Expenses	36,676	0	0	0	0
Indirect Costs	120,210	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>1,995,569</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NET INCREASE (DECREASE)</b>	<b>(203,224)</b>	<b>0</b>	<b>10,947</b>	<b>59,590</b>	<b>48,643</b>
<b>FUND BALANCE ANALYSIS</b>					
Beginning Fund Balance	312,723	109,499	109,499	109,499	0
Net Increase (Decrease) in Fund Balance	(203,224)	0	10,947	59,590	48,643
Ending Fund Balance	109,499	109,499	120,446	169,089	48,643

(1) Revenue is from a contribution from the Measure A reserve Resource transferred at closing

